

Swellendam Municipality

SDBIP - Service Delivery and Budget Implementation Plan 2017/2018: Top Level

Ref	Directorate	IDP Ref	Back to Basics	Strategic Objective	Municipal KPA	KPI	Unit of Measurement	Wards	KPI Owner	Annual Target	Target Type	Q1	Q2	Q3	Q4
1	Financial Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties that receive piped water that is connected to the municipal water infrastructure network as at 30 June 2018	Number of residential properties which are billed for water or have pre paid meters as at 30 June 2018	All	Manager Income	6183	Number	0	6138	0	6138
2	Financial Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)(Excluding Eskom areas) as at 30 June 2018	Number of residential properties which are billed for electricity or have pre paid meters (Excluding Eskom areas) as at 30 June 2018	All	Manager Income	6128	Number	0	6128	0	6128
3	Financial Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties connected to the municipal waste water sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) as at 30 June 2018	Number of residential properties which are billed for sewerage as at 30 June 2018	All	Manager Income	6087	Number	0	6087	0	6087
4	Financial Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Number of formal residential properties for which refuse is removed once per week as at 30 June 2018	Number of residential properties which are billed for refuse removal as at 30 June 2018	All	Manager Income	6123	Number	0	6123	0	6123
5	Financial Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide 6kl free basic water to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic water	All	Manager Income	1880	Number	0	1880	0	1880

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6	Financial Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide 50kwh free basic electricity to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic electricity	All	Manager Income	1755	Number	0	1755	0	1755
7	Financial Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide 20kwh free basic electricity to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic electricity	All	Manager Income	125	Number	0	125	0	125
8	Financial Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide free basic sanitation to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic sanitation	All	Manager Income	1880	Number	0	1880	0	1880
9	Financial Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Provide free basic refuse removal to indigent households in terms of the approved indigent policy	Number of indigent households receiving free basic refuse removal	All	Manager Income	1880	Number	0	1880	0	1880
10	Financial Services	Chapter 7	Sound Financial Management and Accounting	To improve financial viability and management	Financial management	The percentage of a municipality's capital budget actually spent by 30 June 2018[(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100]	(Amount actually spent on capital projects/ Amount budgeted for capital projects)x100	All	Manager: Budget Reporting & Expenditure	80%	Percentage	0%	40%	0%	80%

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11	Financial Services	Chapter 7	Sound Financial Management and Accounting	To improve financial viability and management	Financial management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2018 ((Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant)	Debt to Revenue as at 30 June 2018	All	Manager: Budget Reporting & Expenditure	25.30%	Percentage	0%	0%	0%	25.30%
12	Financial Services	Chapter 7	Sound Financial Management and Accounting	To improve financial viability and management	Financial management	Financial viability measured in terms of the outstanding service debtors as at 30 June 2018-- (Total outstanding service debtors/ revenue received for services)	Service debtors to revenue as at 30 June 2018	All	Manager: Budget Reporting & Expenditure	18%	Percentage	0%	0%	0%	18%
13	Financial Services	Chapter 7	Sound Financial Management and Accounting	To improve financial viability and management	Financial management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2018 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Cost coverage as at 30 June 2018	All	Manager: Budget Reporting & Expenditure	1.8	Number	0	0	0	1.8

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14	Financial Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Limit unaccounted for water to less than 30% by 30 June 2018 {{(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100}}	% unaccounted for water by 30 June 2018	All	Manager: Budget Reporting & Expenditure	30%	Percentage	0	30%	0	30%
15	Financial Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Limit unaccounted for electricity to less than 15% by 30 June 2018 {{(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}}	% unaccounted for electricity by 30 June 2018	All	Manager: Budget Reporting & Expenditure	15%	Percentage	0	15%	0	15%
16	Financial Services	Chapter 7	Sound Financial Management and Accounting	To improve financial viability and management	Financial management	Achieve a debtors payment percentage of 95% by 30 June 2018 ((Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance + Bad Debts Written Off)/Billed Revenue) × 100	Debtors payment percentage as at 30 June 2018	All	Manager Income	95%	Percentage	95%	95%	95%	95%
18	Financial Services	Chapter 7	Sound Financial Management and Accounting	To improve financial viability and management	Financial management	Approve an action plan to address all the issues raised in the management letter of the Auditor General by 31 December 2017	Approved action plan by 31 December 2017 by MM	All	Director Financial Services	1	Number	0	1	0	0

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19	Corporate Services		Sound Institutional and Administrative Capabilities	To create a capacitated, people-centered institution	Institutional development and transformation	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan	Number of people employed	All	Director: Corporate Services	2	Number	0	0	0	2
20	Corporate Services		Sound Institutional and Administrative Capabilities	To create a capacitated, people-centered institution	Institutional development and transformation	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2018 [(Actual amount spent on training/total operational budget)x100]	% of the personnel budget spent on implementing the workplace skills plan by 30 June 2018	All	Director: Corporate Services	0.10%	Percentage	0	0	0	0.10%
21	Corporate Services		Sound Institutional and Administrative Capabilities	To create a capacitated, people-centered institution	Institutional development and transformation	Limit quarterly vacancy rate to less than 30% of funded posts [(Number of funded posts vacant / number of funded posts) x100]	% quarterly vacancy rate	All	Director: Corporate Services	30%	Percentage	0%	30%	0%	30%
22	Corporate Services	Chapter 3	Demonstrating Good Governance and Administration	To promote good governance and community participation	Good governance and public participation	Oversee the draft annual report i.t.o. the MFMA and submit to Council by 31 January 2018	Draft report submitted to Council by 31 January 2018	All	Director: Corporate Services	1	Number	0	0	1	0
23	Corporate Services	Chapter 3	Demonstrating Good Governance and Administration	To promote good governance and community participation	Good governance and public participation	Review the Policy on Municipal property Management by 28 February 2018	Municipal Property Management by 30 October 2017	All	Director: Corporate Services	1	Number	1	0	0	0
24	Corporate Services	Chapter 3	Demonstrating Good Governance and Administration	To promote good governance and community participation	Good governance and public participation	Complete the annual risk assessment and submit to the audit committee by 30 June 2018	Completed risk assessment submitted to audit committee by 30 June 2018	All	Director: Corporate Services	1	Number	0	0	0	1

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25	Municipal Manager	Chapter 3	Demonstrating Good Governance and Administration	To promote good governance and community participation	Good governance and public participation	Compile the Risk Based Audit Plan (RBAP) and submit to the Audit Committee by 30 June 2018	RBAP submitted to the Audit Committee by 30 June 2018	All	Internal Auditor	1	Number	0	0	0	1
26	Municipal Manager	Chapter 3	Demonstrating Good Governance and Administration	To promote good governance and community participation	Good governance and public participation	90% of the RBAP for 2017/18 implemented by end June 2018 [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP)x100]	% of the RBAP implemented	All	Internal Auditor	90%	Percentage	0%	0%	0%	90%
27	Community Services	Chapter 2	Delivering Municipal Services	To create a safe and helathy living enviroment	Basic service delivery	Complete Phase 2 of the Railton Sports Stadium upgrade by 30 June 2018	Phase 2 of the Railton Sports Facility upgrade completed by 30 June 2018	4;5;6	Director Community Services	1	Number	0	0	0	1
28	Community Services	Chapter 2	Putting people and their concerns first	To create a safe and helathy living enviroment	Safe and Healthy living enviroment	Review the Disaster Mangement Policy by 31 March 2018	Disaster Management Policy reviewed by 31 March 2018	All	Manager Traffic Services	1	Number	0	0	1	0
29	Infrastructure Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	95% of the roads and storm water maintenance budget spent by 30 June 2018 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2018	All	Manager: Streets & Stormwater	90%	Percentage	15%	30%	60%	90%
30	Infrastructure Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	90% of the electricity maintenance budget spent by 30 June 2018 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2018	All	Manager Electricity	90	Percentage	15%	30%	60%	90%

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31	Infrastructure Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	90% of the waste water maintenance budget spent by 30 June 2018 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2018	All	Manager: Water & Sanitation	90%	Percentage	15%	30%	60%	90%
32	Infrastructure Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	90% of the water maintenance budget spent by 30 June 2018 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2018	All	Manager Water & Sanitation	90%	Percentage	15%	30%	60%	90%
33	Community Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic Service Delivery	90% of the refuse maintenance budget spent by 30 June 2018 {(Actual expenditure on maintenance divided by the total approved maintenance budget)x100}	% of the maintenance budget spent by 30 June 2018	All	Manager Parks and Amenities	90%	Percentage	15%	30%	60%	90%
34	Infrastructure Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	85% microbiological quality level achieved for water as per SANS 241	% microbiological water quality level achieved as per SANS 241 criteria	All	Manager: Water & Sanitation	85%	Percentage	85%	85%	85%	85%
35	Infrastructure Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	85% physical quality level achieved for water as per SANS 241	% physical water quality level achieved as per SANS 241 criteria	All	Manager: Water & Sanitation	85%	Percentage	85%	85%	85%	85%
36	Corporate Services	Chapter 5	Putting people and their concerns first	To enhance economic development with focus on both first and second economies	Economic development	Create temporary work opportunities in terms of EPWP by 30 June 2018	Number of of temporary works created created by 30 June 2018	All	Manager: Human Resources	176	Number	44	88	132	176

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37	Infrastructure Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Uphgrading Suurbraak water purification and reservoir by 31 December 2017	Number of Suurbraak water purification and reservoirs upgraded by 31 December 2017	3	Project Manager	1	Number	0	1	0	0
38	Infrastructure Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Upgrade the Barrydale bulk water Infrastructure by 31 October 2017	Number of upgrades completed	2	Project Manager	1	Number	0	1	0	0
39	Infrastructure Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Upgrade Suurbraak Waste Water Treatment Works by 31 March 2018	Upgrade completed by 31 March 2018	3	Project Manager	1	Number	0	0	1	0
40	Infrastructure Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Complete the Upgrading of Phase 2 Railton gravel roads and stormwater channels of the MIG funding by 30 June 2018	Upgrading of Phase 2 Railton gravel roads and stormwater channels by 30 June 2018	4;5;6	Project Manager	1	Number	0	0	0	1
41	Infrastructure Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	95% spent of the capital budget allocated for the Upgrade of the protection for the Swellendam main substation, by 30 June 2018	% of budget spent	All	Manager Electricity	95%	Percentage	0%	0%	0%	95%
42	Infrastructure Services	Chapter 2	Delivering Municipal Services	To enhance access to basic services and address maintenance backlogs	Basic service delivery	Spend 95% of the capital budget allocated for the purchase and Install Street lights by 30 June 2018	% of budget spent	4;5; 6;2;3	Manager Electricity	95%	Percentage	0%	0%	0%	95%